

TRANSPORTATION

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Transportation Administration				
Allocates and manages resources that are necessary to ensure the safe, efficient and convenient movement of vehicles and pedestrians over Greensboro streets, thoroughfares and sidewalks. Beginning in FY 09-10, Parking Enforcement is now part of Transportation Administration.				
<i>Appropriation</i>	1,339,301	1,565,133	1,550,513	1,644,129
<i>Full Time Equivalent Positions</i>	9.33	12.83	12.83	12.83

Engineering

Responsible for developing a transportation system that provides safe and efficient movement of pedestrians and vehicles along Greensboro's street system. Responsible for the City's traffic signal system, developing new traffic signal plans, and operating the traffic signal system in a safe and efficient manner. Responsible for operation of the Greensboro Traffic Management Center (TMC) in conjunction with the NCDOT and the Police Department, including the live broadcast of traffic information over Channel 13 during rush hours and over the City's "real-time" traffic information web page. Responsible for ensuring that proposed developments are established in harmony with our existing transportation system. Responsible for determining deficiencies in our transportation system and developing projects/programs to enhance safety and mobility. Responsible for the City's streetlight program and developing plans to light thoroughfares as well as residential streets. Responsible for investigating and responding to citizens' concerns about Greensboro traffic. Responsible for evaluating existing and projected traffic patterns and developing plans to alleviate congestion in Greensboro including the use of Intelligent Transportation Systems.

<i>Appropriation</i>	3,632,690	4,042,580	3,989,926	4,016,523
<i>Full Time Equivalent Positions</i>	13.875	13.875	12.125	12.125

Traffic Operations

Constructs and maintains all traffic signals and related equipment. Builds and installs traffic signs and all painted traffic markings.

<i>Appropriation</i>	3,131,352	3,477,643	3,367,958	3,425,845
<i>Full Time Equivalent Positions</i>	36	34	34	34

Planning

Plans for thoroughfares, streets, sidewalks, and bicycle facilities; participates in project development and coordinates needed roadway and sidewalk improvements with new developments. Responsible for Metropolitan Planning Organization functions including long-range transportation planning and programming, air quality conformity, and regional transportation planning efforts.

<i>Appropriation</i>	325,498	339,068	267,550	276,251
<i>Full Time Equivalent Positions</i>	4	4	3	3

Departmental Objectives

- Conduct transportation planning activities which support economic development focus areas.
- Develop and maintain a safe transportation system.
- To provide a safe transportation system that is effective to all users.
- Provide quality customer service.
- Administer development plan review process within the department.
- Conduct departmental services in a manner that ensures fiscal stewardship.
- Provide training and certification opportunities to employees.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Identify and implement cost saving measures and increased revenue generating opportunities.
- Identify and secure outside funding.
- Promote and educate employees in workplace safety and wellness.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Number of High Accident Locations studied	N/A	30.0	30.0	30.0
• Number of Pedestrian Signals maintained	N/A	N/A	350	350
• Number of community meetings attended by staff	N/A	50	50	50
• Number of plan reviews conducted	N/A	1,025	1025	1025
Efficiency Measures				
• Average staff hours per plan review	N/A	2.4	2.4	2.4
• Average Cost per Intersection PM Performed	N/A	\$50	\$50	\$50
• Average hours spent on professional development per employee	N/A	N/A	3.0	3.0
Effectiveness Measure				
• Percent of work orders completed within departmental guidelines	N/A	90%	95%	95%
• Percent of existing Pedestrian Infrastructure enhanced or upgraded	N/A	N/A	5%	5%
• Percent of Citizen Request completed on time	N/A	95%	95%	95%
• Percent of BiPed Plan completed	N/A	N/A	95%	95%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	3,830,974	4,021,494	4,017,092	4,147,763
Maintenance & Operations	4,597,867	5,402,930	5,158,855	5,214,985
Capital Outlay	0	0	0	0
Total	8,428,841	9,424,424	9,175,947	9,362,748
Total FTE Positions	63.205	64.705	61.955	61.955
Revenues:				
Fines and Forfeitures	498,971	699,000	852,650	852,650
State Maint. Fees	446,072	477,205	637,205	637,205
License & Permits	135	23,000	43,000	43,000
All Other	110,004	58,080	57,800	97,800
Subtotal	1,055,182	1,257,285	1,590,655	1,630,655
General Fund Contribution	7,373,659	8,167,139	7,585,292	7,732,093
Total	8,428,841	9,424,424	9,175,947	9,362,748

BUDGET HIGHLIGHTS

- The FY 11-12 budget decreases by \$248,477, or 2.6%, from the previous year. In response to a City Council directive to maintain the current tax rate, there are approximately \$500,000 in reductions including various maintenance and operations items. These include supplies for administration, signs and markings, and signals. Parking Enforcement capital leases and a reduction in the City's streetlight budget due to a slightly lower than anticipated increase from Duke Power for electricity costs are also included. One full-time position, a Engineering Technician and two seasonal positions who assisted with traffic studies are eliminated as part of the FY 11-12 budget. One full-time Planner is being moved to a grant account.
- Several parking violations, with the exception of expired meter, are increasing in the FY 11-12 budget. The \$10 fee is increasing to \$15 and the \$25 fee is changing to \$35. Due to changes in overdue fine collections, an additional \$100,000 is budgeted in fines and forfeitures in anticipation of an increase in collections.
- Fees associated with right-of-way closings are now budgeted in Transportation. Additional revenue associated with State street maintenance is included due to an increase in eligible maintenance projects.
- The Transportation Department updated its FY 10-11 work plan and in FY 11-12 to align with MAP so previous data is unavailable for some measures.